HCPSS Strategic Plan – Priority 4

Enhance Systemic Planning & Procedures

Presentation to the Howard County Planning Board
October 22, 2026

FY2028 Board of Education's Proposed State Capital Budget







State Participation

Anticipated FY 2028 State Allocations:

- Anticipated Total: $14,486,877
  - CIP - $13,186,877
  - Estimated Reserve - $1,300,000

Benchmark vs. Actual:

- Benchmark funding level of 7% of current replacement value (CRV) for good stewardship of facilities: 3% for Operations and Maintenance and 4% for Capital Renewal
- Current funding is 3.72% CRV: 2.01% Operations and Maintenance and 1.71% for Capital Renewal

State Cost of Construction per Square Foot Increase:

- FY 2027
  - $513 (construction and site only) and $431 (construction only)
- FY 2028
  - $532 (construction and site only) and $448 (construction only)

HCPSS State and Local Cost Share for Eligible Items:

- State participation continues to reduce gradually
- FY 2027 = 50% - 50%

State Capital Improvement Program (CIP) - Funding Order

Priority	CIP Projects	Detail	Total Project Estimate	Estimated FY 28 State Participation	Estimated FY 28 Local Participation	Estimated FY 28 Total Request	Estimated Remaining State Participation
1	Dunloggin MS Reno/Add	Continuity of funding	$93,553,000	$10,000,000	$12,178,000	$22,178,000	$4,449,000
2	Ilchester ES Roof	Continuity of roofing projects.	$2,825,000	$1,398,000	$1,427,000	$2,825,000	$0
3	Hollifield Station ES Roof	Continuity of roofing projects.	$4,050,000	$2,004,000	$2,046,000	$4,050,000	$0
4	Long Reach HS Envelope/Roof	Execution of previously planned envelop project	$20,687,000	$5,172,000	$6,828,000	$12,000,000	$5,171,000
	TOTALS		$121,115,000	$18,574,000	$22,479,000	$41,053,000	$9,620,000

HoCo By Design Consistency:

- **PS-1** – Identify school sites that meet the needs of the student population.
- **PS-2** – HCPSS and County to partner to leverage additional public and private resources to meet school facility needs and timing. (P3)
- **INF-1.2** – Make existing and deferred maintenance projects a priority in the CIP with sustainable funding sources and levels allocated to address ongoing needs and backlog.

Dunloggin MS Renovation/Addition



Proposed FY 2028 Budget - $22,178,000
State CIP Request - $10,000,000
Local CIP Match - $12,178,000

- Renovation and Addition
  - Originally built in 1973
  - Continuity of funding

*This project funding request across multiple fiscal years

Project	County Project	Total FY28 Request	FY 2029	FY 2030	FY 2031	Total Approp. plus FY28-FY37 Allocation
Dunloggin MS Renovation/Addition	E1049	22,178	24,382	26,817	3,978	93,533

E1059 – Roofing Projects



Proposed FY 2028 Budget - $6,875,000
State CIP Request - $3,402,000
Local CIP Match - $3,473,000

- Ilchester Elementary School Roof
  - Roof year in service – 1996
  - Listed as Deferred Maintenance
- Hollifield Station Elementary School Roof
  - Roof year in service – 1997
  - Listed as Deferred Maintenance

*Roof project funding requests across multiple fiscal years

Project	County Project	Total FY28 Request	Total Approp. plus FY28-FY37 Allocation
Ilchester ES Roof	E1059	2,825	2,825
Hollifield Station ES Roof	E1059	4,050	4,050

Long Reach HS Roof/Envelope



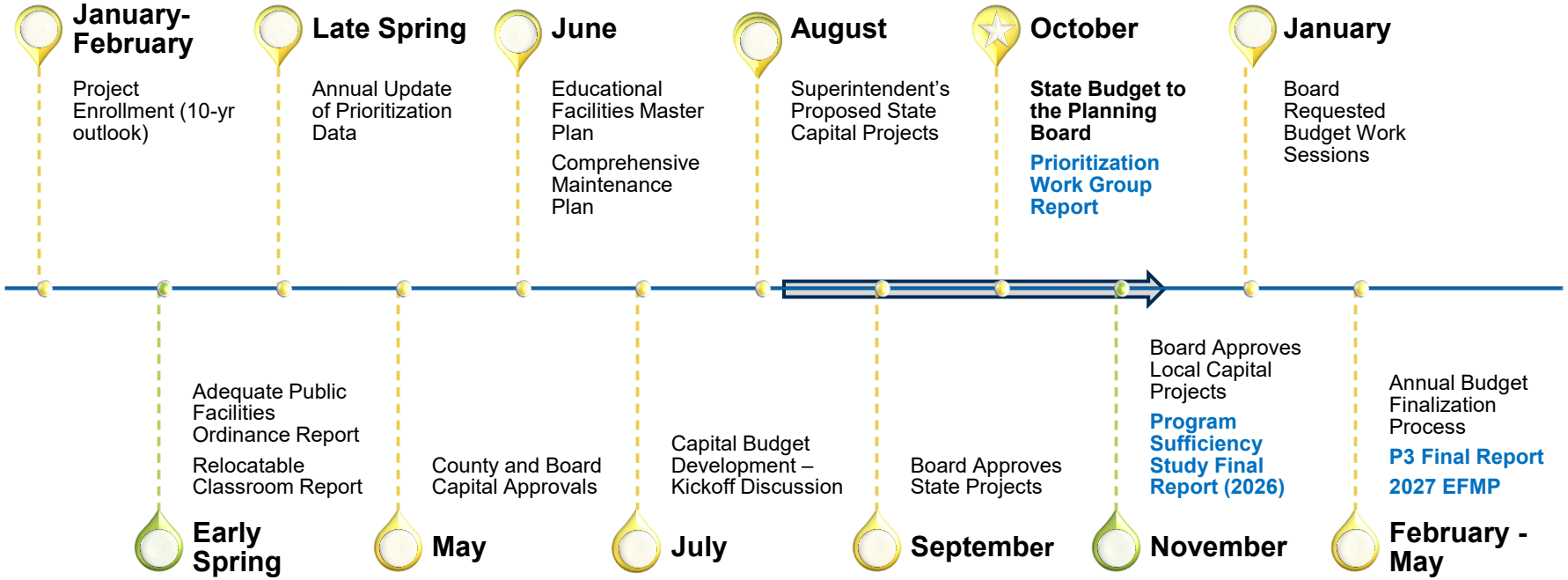
Proposed FY 2028 Budget - $12,000,000
State CIP Request - $5,172,000
Local CIP Match - $6,828,000

- Long Reach HS
  - Roof/envelope year in service – 1996

*This project funding request across multiple fiscal years

Project	County Project	Total FY28 Request	FY 2029	Total Approp. plus FY28-FY37 Allocation
Long Reach HS Roof/Envelope	TBD	12,000	8,687	20,687

HCPSS CAPITAL PLANNING TIMELINE



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Thank you for your consideration





